

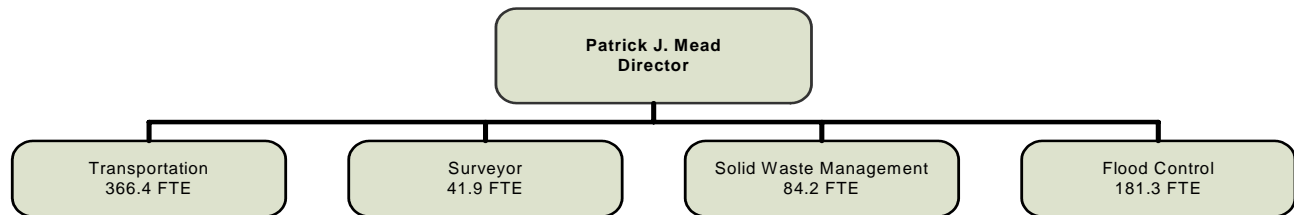
PUBLIC WORKS

Patrick J. Mead

I. MISSION STATEMENT

The mission of the Department of Public Works is to provide a broad range of services and infrastructure to help ensure safe and desirable communities for the people of San Bernardino County. Areas of responsibility include roads, traffic, flood control, storm water quality, water conservation, solid waste services, and county surveyor functions.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp
Surveyor Function:					
Surveyor	4,002,236	3,802,726	199,510		
Survey Monument Preservation	531,578	131,650		399,928	
					41.9
Transportation Division:					
Road Operations	61,674,124	65,193,983		(3,519,859)	
Caltrans Contract	46,347	11,052		35,295	
Etiwanda Interchange Improvement	69,836	5,500		64,336	
High Desert Corridor Project	1,013,737	852,500		161,237	
Facilities Development Plans	6,634,561	1,229,954		5,404,607	
Measure I Program	22,934,735	8,917,700		14,017,035	
					367.4
Solid Waste Mgmt Division:					
Operations	57,786,186	60,737,062			2,950,876
Site Closure and Maintenance	1,931,858	11,704,008			9,772,150
Site Enhancement, Expansion and Acquisition	2,354,894	2,354,894			-
Groundwater Remediation	568,886	568,886			-
Environmental Mitigation	2,837,317	2,949,527			112,210
					84.2
Flood Control District:					
Consolidated Funds	140,326,476	96,858,795		43,467,681	
Equipment Fund	1,464,106	1,785,000			320,894
					181.3
TOTAL	304,176,877	257,103,237	199,510	60,030,260	13,156,130
					674.8

Note: The Flood Control District is reported separately in the Special Districts budget book.

IV. DESCRIPTION OF MAJOR SERVICES

The Department of Public Works is comprised of the following divisions/functions: Transportation, Flood Control, Solid Waste Management, and the Surveyor. Below is a description of each of these divisions/functions.

Transportation

The Transportation Division is responsible for the operation, maintenance, and improvement of the county's road system that currently includes approximately 2,830 miles of roadways. Additional activities include administration, planning, design, construction, and traffic operations.



The division's routine maintenance activities include patching and crack filling on approximately 7,500 lane-miles of asphalt pavement, grading of 533 miles of unpaved roads, shoulder maintenance, snowplowing of over 300 miles of mountain roads, traffic signal maintenance at 56 intersections, roadside weed abatement in urban areas, traffic sign and pavement striping maintenance throughout the system, storm repairs and cleanup, maintenance of 380 bridges and thousands of concrete box and metal pipe culverts, as well as maintenance of drainage facilities such as inlets, ditches, dikes, and gutters. Maintenance functions are provided through 13 yard districts with regional facilities located to best serve the 20,000 square-mile area of the county.

Road activities are funded almost entirely from highway-users sources (primarily from state and federal fuel taxes), local transportation funds generated by sales tax revenues (Measure "I"), and development fees (the department has established nine transportation fee plan areas throughout the county to collect funds for the purpose of managing the impacts from new development). Construction of major improvements (such as new roads, bridges, or adding of lanes) is limited to a few projects per year based on available funding.

Flood Control District

The San Bernardino County Flood Control District was created in 1939 under special state legislation. Since its inception, the district has developed a very extensive system of flood control and water conservation facilities, including dams, conservation basins, debris basins, channels and storm drains. The purpose of these facilities is to intercept and convey flood flows through and away from developed areas of the county, as well as to promote water conservation and improved water quality.

The district covers the entire county, including all of the incorporated cities. The district is divided into six geographic flood zones (in recognition of the different characteristics and flood control needs in various areas). Zone 1 encompasses the county's West End, from the Los Angeles and Riverside County lines to West Fontana. Zone 2 encompasses the central area of the San Bernardino Valley. Zone 3 covers the East end of San Bernardino Valley. Zone 4 covers the Mojave River Valley region of the County. Zone 5 primarily includes the San Bernardino mountains. Zone 6 encompasses the remainder of the county not covered by other zones. The district has also established a countywide administrative zone (Zone 7). The district's funding is primarily derived from property taxes, federal and state aid on specific projects, subdivision and permit fees, rents and royalties, and revenue from local water agencies for water spreading services.

The district's principal functions are as follows:

- **Flood Protection on Major Streams:** In cooperation with the federal government, the district conducts programs for channel and levee construction, floodwater retention, and debris basin maintenance. Programs or projects are often done in cooperation with the incorporated cities, the U.S. Army Corps of Engineers, and the U.S. Bureau of Reclamation.
- **Water Conservation:** The district operates and maintains water conservation basins and spreading grounds. Water from the local mountains and Northern California is spread and percolated into the groundwater basins underlying the County. The district has numerous joint use agreements with water districts allowing use of district facilities for groundwater recharge.
- **Storm Drain Construction:** The district is active in comprehensive storm drain master planning/construction and cooperates with incorporated cities and other agencies in storm drain projects.
- **Facility Maintenance:** The district has a proactive maintenance program for its facilities. Regular inspections of the storm drains, channels, and basins are made to requirements by various state and federal agencies.
- **National Pollution Discharge Elimination System (NPDES):** The district is the lead permittee in the San Bernardino Valley area-wide NPDES permit with 16 cities as co-permittees. The NPDES program, through the State Water Quality Management Board, regulates storm water quality through very detailed and complex permits, which affect everyone within the Santa Ana River Watershed and is expanding into the high desert area of the Victor Valley under Phase II of the permit.



- **Flood Operations:** During the flood season, the district maintains telemetry systems for monitoring rainfall and runoff and dispatches storm patrols as dictated by the projected severity of a storm. The district has access to a weather satellite data delivery system to provide state-of-the-art weather information. The system provides advance warning of major storm activity.
- **Flood Area Safety Task Force (FAST):** As a result of the October/November fires of 2003, the FAST organization was created. The district is a key component of this task force, which is meant to respond to the elevated flood risk associated with the aftermath of these devastating fires.
- **Bark Beetle Fuel Reduction Program:** The district is the county's designated agency for managing the tree removal contracting function of the Bark Beetle Program per Board action dated May 3, 2005.

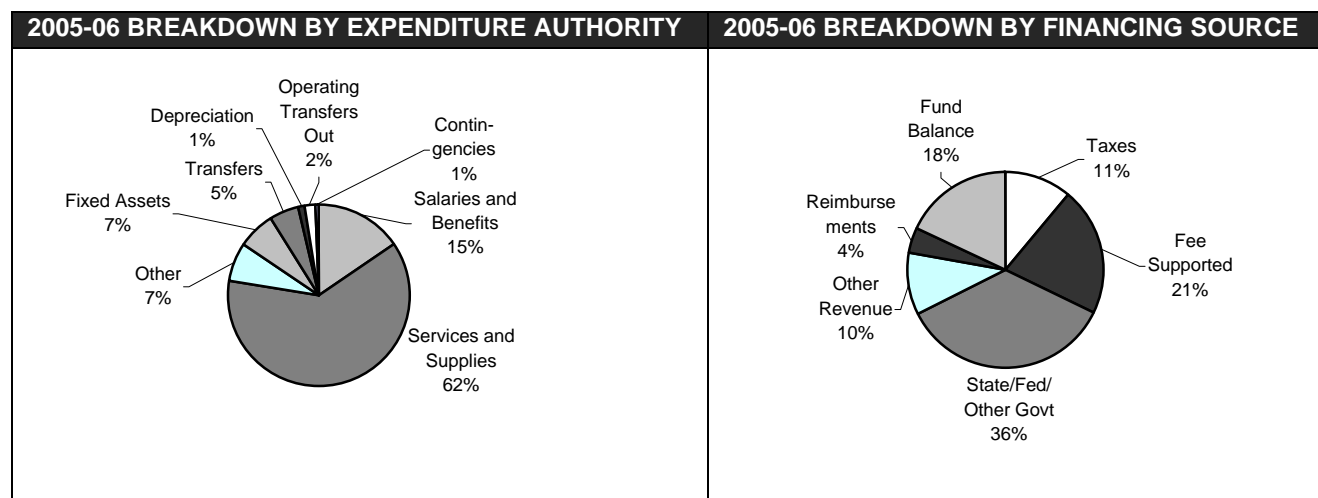
Solid Waste Management

The Solid Waste Management Division (SWMD) is responsible for the operation and management of the county's solid waste disposal system, which consists of six regional landfills, eight transfer stations, and five community collection centers. In this capacity, SWMD provides oversight, direction, and guidance to Burrtec Waste Industries, the county's contractor for disposal site operations and maintenance. In addition, SWMD oversees the post-closure maintenance at 27 inactive or closed landfills and waste disposal sites throughout the county. The SWMD also administers the county's solid waste handling franchise program and the refuse collection permit program, which authorizes and regulates trash collection by private haulers in the county unincorporated area.

Surveyor

The function of the County Surveyor is to review subdivision maps as prescribed by state law, prepare legal descriptions and maps for other county departments, assist the public in matters relating to land boundaries, and ensure that sound surveying is used in the preparation of maps and plans for project development within the county. The Surveyor ensures these maps and plans conform to the conditions of approval, local ordinances, standards for development, and state laws. Field crews perform boundary and construction surveys for other county departments and are responsible for perpetuation of controlling survey monuments.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. <u>Solid Waste</u> Improve the efficiency of landfill space utilization.	Increase the volume of trash per cubic yard deposited into the county's solid waste disposal system.
2. <u>Surveyor</u> Provide timely map and plan check services for customers.	Reduce the processing times for map and plan check reviews.
3. <u>Transportation</u> Increase the safety and level of maintenance for county maintained roads.	Increase the average Pavement Condition Index (PCI) for county maintained roads.
4. <u>Flood Control</u> Increase groundwater recharge services at flood control district facilities.	Increase the annual volume of water recharge conducted at flood control district facilities.

The four goals listed above focus on the key areas of responsibility for the Department of Public Works. Below is additional information regarding each of these goals.

- The goal of efficiently utilizing landfill capacity is the most important element for the Solid Waste Management Division and its operations. By utilizing capacity in the most effective manner, the division will be able to provide services to the public at the lowest cost and assure that landfill space is available for the foreseeable future. Increasing the density of the trash is an easily measured objective and one that the division feels can be achieved. Contract language and incentives are currently being reviewed with Burrtec (the county's contractor for solid waste operations) to facilitate the realization of this objective.
- The County Surveyor's goal of providing efficient map and plan checking services is crucial for the pace of development in this county. This function is necessary for development to proceed in a controlled manner and is mandated by either state laws or internal county standards. Since 2004, the division has reduced a significant portion of the backlog of work resulting from increased development activity. Processing times have been decreased as a result of organizational changes and part time use of land surveying firms as previously approved by the Board. The division's objective is to continue this trend and further reduce the length of time needed to complete the map/plan review process.
- Roads are historically high on the concerns of the public. There is a unanimous desire to improve road safety and conditions. The average Pavement Condition Index (PCI) is the standard used for determining the overall structural status of a road. Any road with a grade of 70 or greater is considered to be in very good condition. As a result of lobbying statewide by cities and counties, funding has slowly increased over the last few years allowing the department to raise the overall average condition of county roads where the PCI now exceeds 70. By continuing to appeal for additional road funds and by carefully balancing the type of projects used to repair roads, the department's goal is to continue the gains of the last few years and further improve the safety and condition of county maintained roads.



- One of the most urgent concerns of the Flood Control District is to provide adequate water supplies for the people of San Bernardino County. In addition to providing protection against floods, one of the district's main functions is to promote water conservation whenever possible. The district has partnered with other water interests in the area with the goal of increasing the use of district flood control basins for water recharge operations. In times of water surplus, excess water is directed into the ground for future use. This process is a way of utilizing stored water to meet demands in times of shortage. Numerous projects have been constructed over the past few years and many more are planned to allow for additional percolation of water. As a result, the number of acre-feet of water recharged in district basins (currently at 38,600 acre feet) has increased each year, with the objective of continuing this effort in the future.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1.	Pounds of trash per cubic yard of capacity.	Low Volume Sites – 1,000 lbs (4.4% Increase) Medium Vol. Sites - 1,200 lbs (7.8% Increase) High Volume Sites - 1,100 lbs (6.4% Increase)
2.	Average processing times for maps, records of survey, and corner records.	70 working days for Parcel Maps (80 working days currently) 75 working days for Record of Surveys and Corner Records (100 working days currently) 40 working days for Final Maps (60 working days currently)
3.	Average Pavement Condition Index (PCI) of county maintained roads.	Average PCI – 78 (approximately 3% Increase)
4.	Acre-feet of water recharged at Flood Control District basins.	45,000 acre-feet (represents a 16.5% increase)

If there are questions about this business plan, please contact Patrick J. Mead, Director, at (909) 387-7906.

